

# CIP Review Committee FY05-09

## Committee Comments by Department/Project

### ***Community Development - GIS - New Color Scanner/Printer***

Average Total Score: 51.0, Level 4

- This could be part of an ongoing fund to address technology.
- This item could have been included in the "GIS Phase II Integration". However, as a separate project it scores higher, mostly due to the obsolescence and potential cost reduction factors.

### ***Community Development - GIS - New Server***

Average Total Score: 56.0, Level 4

- This item could have been included in the "GIS Phase II Integration". However, as a separate project it scored higher, which may be misleading as it's a component of the "GIS Phase II" project.

### ***Community Development - GIS Phase II - Integration***

Average Total Score: 66.0, Level 2

- I personally believe that a GIS system can greatly benefit the citizens of Roanoke county far, far beyond the cost of implementation. However, it is dependent upon the user as to how effective it will be... and that human factor is always an unknown. Finally, most citizens won't recognize the importance of a system like this when compared to, say, fixing the road in front of their house. Little do they realize that the proper implementation of a GIS system will help insure that their road gets fixed on time and with money available to do so.
- This project, through its applicability to a variety of essential services, benefits all Roanoke County residents.
- I think this is a worthwhile ongoing program at a reasonable cost. It may be preferable to make this continuing expenditure a line item in annual budgets.

### ***Community Development - Regional Storm Water Mgt/Flood Control***

Average Total Score: 67.0, Level 1

- Need a regional stormwater authority.
- This is an important subject that should have a dedicated funding source such as fees from a storm water utility, preferably on a regional basis.
- With developers buying multiple land parcels that are considered a "Phase II" or "Phase III" of an original/existing development, and this expansion is obvious, why doesn't the planning commission require developers to construct regional detention ponds? Purchasing of flood prone properties needs to be limited.

### ***Community Development - VDOT Revenue Sharing***

Average Total Score: 63.0, Level 2

- The County has participated in this program for many years. It may be time to devote those local resources to other capital needs.

### ***Economic Development - Center for Research & Technology***

Average Total Score: 64.0, Level 2

- Once started we should continue with development of the CRT. However, I believe there are other CIP projects with a more urgent need.
- CRT is important to developing future county growth and stability and needs to be supported. However, the level of support and amount of financing may need to be reviewed and prioritized in relation to other CIP projects.

### ***Fire & Rescue - Back Creek Station Addition***

Average Total Score: 59.0, Level 3

- All of these building projects should be done as a single project to save money and insure the benefit to all residents.
- If the request is for only one bay, \$330,000 seems to be an excessive cost.

***Fire & Rescue - Bay Heater Upgrades***

Average Total Score: 52.0, Level 4

- Project has higher merit than score indicates.

***Fire & Rescue - Bunk Room Additions***

Average Total Score: 49.0, Level 4

- All of these building projects should be done as a single project to save money and insure the benefit to all residents.
- There might be less expensive ways to accomplish the objective, such as a mobile home.
- Realizing the importance of the fire station to it's community, the benefits of this project extend beyond the physical structure.

***Fire & Rescue - Hanging Rock New Station***

Average Total Score: 58.0, Level 3

- All of these building projects should be done as a single project to save money and insure the benefit to all residents.
- This project would reduce emergency response times for a growing area.

***Fire & Rescue - Hollins Road New Station***

Average Total Score: 58.0, Level 3

- All of these building projects should be done as a single project to save money and insure the benefit to all residents.
- Similar to Hanging Rock, this project would reduce emergency response times for a growing area.

***Fire & Rescue - Station Security System***

Average Total Score: 47.0, Level 4

- Majority of thefts are internal, suggesting that internal policies may need to be reviewed. As we move towards more 24-hour coverage stations and other stations with more paid staff, this would mean more open access to the stations by which this security system would not see full utilization.

***Fire & Rescue - Upgrade/Replace Paging Capabilities***

Average Total Score: 79.0, Level 1

- This project is vital to the enhancement of fire/rescue services in the county. It is necessitated by the FCC's move of emergency broadcasts from the current band.
- I consider this request to be of the highest priority since it directly affects the safety and welfare of our citizens.
- Would like to see this brought into Public Safety Center project. If not, this CIP project needs to be considered top priority.

***Fire & Rescue - Vinton Rescue - New Building***

Average Total Score: 59.0, Level 3

- All of these building projects should be done as a single project to save money and insure the benefit to all residents.
- This project is likely to depend on Vinton's financial participation, making a ranking difficult.

***General Services - Garage at Kessler Mill Road***

Average Total Score: 65.0, Level 2

- Except for parking, most problems could be addressed by equipment upgrades and going to double shifts at the existing building.
- Current facility compromises employee safety.

***General Services - Recycling Trailers***

Average Total Score: 45.0, Level 4

- The cost is modest compared to expected favorable reception by citizens.
- The merit of this project exceeds the scoring total.

### ***Greenway Development - Mudlick Creek Greenway***

Average Total Score: 49.0, Level 4

- This is a personal priority project that needs a multiplier to balance out the cost/benefit ratio of these projects. I believe that the hidden benefits to this community for these projects can't be
- The County needs a dedicated continuing source of revenue for greenway development.

### ***Greenway Development - Roanoke River Greenway - East***

Average Total Score: 50.0, Level 4

- This is a personal priority project that needs a multiplier to balance out the cost/benefit ratio of these projects. I believe that the hidden benefits to this community for these projects can't be
- The County needs a dedicated continuing source of revenue for greenway development.

### ***Greenway Development - Tinker Creek Greenway***

Average Total Score: 47.0, Level 4

- This is a personal priority project that needs a multiplier to balance out the cost/benefit ratio of these projects. I believe that the hidden benefits to this community for these projects can't be
- The County needs a dedicated continuing source of revenue for greenway development.
- This project contradicts efforts by local municipalities to keep people out of Carvins Cove.

### ***Information Technology - HP Migration***

Average Total Score: 74.0, Level 1

- I believe the county should be leasing this equipment to insure that it is updated when it is obsolete, instead of purchasing them. I believe this firmly enough that I almost ranked this request very low, but I felt that there would be no purpose served by doing so.
- This might be incorporated into an overall fund for technology upgrades.

### ***Information Technology - In-Building Radio Frequency (RF) Coverage System***

Average Total Score: 49.0, Level 4

- I believe the county should be leasing this equipment to insure that it is updated when it is obsolete, instead of purchasing them. I believe this firmly enough that I almost ranked this request very low, but I felt that there would be no purpose served by doing so.
- There may be less expensive ways to address this problem such as closed circuit TV and intercom.

### ***Information Technology - Network Infrastructure Upgrade***

Average Total Score: 68.0, Level 1

- I believe the county should be leasing this equipment to insure that it is updated when it is obsolete, instead of purchasing them. I believe this firmly enough that I almost ranked this request very low, but I felt that there would be no purpose served by doing so.
- This might be incorporated into an overall fund for technology upgrades. Will improved efficiency result in lower personnel costs?

### ***Library - Bent Mountain Library Expansion***

Average Total Score: 54.0, Level 4

- Libraries delivered through the school system should be designed with the future in mind and coordinated with the school system site development plans. Technology should also be a major form of service delivery instead of built space. This is the wrong focus for the future. A master plan establishing the direction for the libraries of the future should first be developed.
- A cost of over \$300 per square foot seems excessive. I would add some weight to the scoring because the community is helping to raise money for the project.

### ***Library - Glenvar Library Expansion***

Average Total Score: 56.0, Level 3

- Libraries should be delivered through the school system so that resources are shared. Designs can be achieved that will accomplish this as proven by many communities. Technology should also be a major form of service delivery instead of built space. This is the wrong focus for the future. A master plan establishing the direction for the libraries of the future should first be developed.
- A cost of over \$300 per square foot seems excessive.

***Library - HQ Library Replacement***

Average Total Score: 65.0, Level 2

- Libraries should be delivered through the school system so that resources are shared. Designs can be achieved that will accomplish this as proven by many communities. Technology should also be a major form of service delivery instead of built space. This is the wrong focus for the future.
- Other capital needs have a higher priority in my opinion.

***Library - Mt. Pleasant Library Replacement***

Average Total Score: 56.0, Level 3

- Libraries should be delivered through the school system so that resources are shared. Designs can be achieved that will accomplish this as proven by many communities. Technology should also be a major form of service delivery instead of built space. This is the wrong focus for the future. A master plan establishing the direction for the libraries of the future should first be developed.
- Mt. Pleasant citizens in need of a decent library should use the Vinton or Roanoke City libraries.
- Considering the lack of available resources in this community to provide for interaction among area residents, this project is a necessary step towards public involvement and bringing new interest and investment to this area of the county.

***Library - Vinton Library Renovation***

Average Total Score: 56.0, Level 3

- Libraries should be delivered through the school system so that resources are shared. Designs can be achieved that will accomplish this as proven by many communities. Technology should also be a major form of service delivery instead of built space. This is the wrong focus for the future. A master plan establishing the direction for the libraries of the future should first be developed.
- I thought the Vinton library looked pretty good. Perhaps we need an annual budget item to replace old furniture on a periodic basis.

***Parks & Recreation - Brambleton Center***

Average Total Score: 53.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

***Parks & Recreation - Burton Complex***

Average Total Score: 50.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

***Parks & Recreation - Camp Roanoke***

Average Total Score: 54.0, Level 4

- What a great facility for all of the kids of Roanoke County at a great value.
- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

***Parks & Recreation - Family Water Park***

Average Total Score: 52.0, Level 4

- Project should be moved to the Economic Development Dept and pursued through private

***Parks & Recreation - Garst Mill Park Improvements***

Average Total Score: 55.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)
- Stream bank stabilization project contributes to giving this project a higher score than comparative needs at other parks.

### ***Parks & Recreation - Green Hill Park Phase III***

Average Total Score: 51.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Hollins Park***

Average Total Score: 48.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Improvements for Parking Areas***

Average Total Score: 47.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)
- Would like to have seen this divided into individual projects.

### ***Parks & Recreation - Parks & Recreation Land Bank***

Average Total Score: 51.0, Level 4

- Developers (housing) should be required to put aside a designated amount of recreation area proportionate to the rise of development for the use of that development. Several adjacent developments may combine for larger area with reduced costs to each.
- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Picnic Shelters***

Average Total Score: 48.0, Level 4

- One or two per year.
- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Playgrounds***

Average Total Score: 56.0, Level 3

- Perhaps one per year.
- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Spring Hollow Park***

Average Total Score: 53.0, Level 4

- Recent concerns raised by the U.S. Dept of Homeland Security pertaining to protection of water resources owned by municipalities suggest this project should be re-considered.

### ***Parks & Recreation - Tennis Court Resurfacing***

Average Total Score: 44.0, Level 4

- Like many of the P&R projects, this project is capital maintenance. P&R's yearly capital maintenance budget should be increased from the current \$50K to approx. \$200K. This would alleviate maintenance projects from the CIP and give the department the flexibility make repairs on a timely basis instead of depending on a CIP grant.
- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Parks & Recreation - Vinyard Park Phase III***

Average Total Score: 51.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)
- Do we have any guarantee that Glade Creek will remain on Va. Dept. of Game & Inland Fisheries Trout Stocking Program?

### ***Parks & Recreation - Walrond Park Phase III***

Average Total Score: 46.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)
- Would like to see public/private sponsorship of walking track and immediate needs.

### ***Parks & Recreation - Whispering Pines***

Average Total Score: 45.0, Level 4

- I believe an annual amount should be allocated for park & recreation facility improvements and let the staff determine the priorities. Pete Haislip said \$250,000 per year would be a reasonable amount. (This comment applies to all Parks & Rec projects.)

### ***Police - Bomb Disposal Unit***

Average Total Score: 47.0, Level 4

- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.
- Consider joint purchase.

### ***Police - Evidence Vault Addition***

Average Total Score: 59.0, Level 3

- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.
- An alternative would be to construct a new facility in the proposed South County Police
- This is a modest cost and should be funded.
- This project should be included in the Public Safety Center.

### ***Police - South County Police Precinct***

Average Total Score: 58.0, Level 3

- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.
- This project may be contingent upon the decision reached in regard to the Public Safety Center. The Precinct could be combined with the new facility.
- Would like to know response times for South County 911 Police calls compared to other districts. A South County Precinct would have to be located nearby the 581 / 220 Corridor to be effective.

### ***Public Safety - 800 MHz Radio System Upgrade***

Average Total Score: 76.0, Level 1

- Would like to see this project included in the Public Safety Center.

### ***Public Safety - Public Safety Center Option 1***

Average Total Score: 66.0, Level 2

- Rank this project as a need first - then decide what option to do.
- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.
- Option #1 - The current PSC appears to adequate for administration. A new facility is needed for the dispatch center and the IT department along with the upgraded "high tech" equipment (computer hardware, 800 MHz radio, and Fire/Rescue paging system). Could this facility also house the south county police precinct or the jail expansion??

***Public Safety - Public Safety Center Option 2***

Average Total Score: 69.0, Level 1

- Rank this project as a need first - then decide what option to do.
- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.

***Public Safety - Public Safety Center Option 3***

Average Total Score: 66.0, Level 2

- Rank this project as a need first - then decide what option to do.
- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants.
- One additional option should be considered that would address the greatest current needs, but limit the initial cost. Provide a new facility for IT and the dispatch center, and provide building space for the radio equipment. Leave police, fire and rescue administration and the EOC at the current location until such future time that other important capital needs have been satisfied. Functionally, the EOC should be in the same location as the administration offices.

***Real Estate Valuation - Field Data Collection System***

Average Total Score: 55.0, Level 4

- Could reduce personnel costs.
- Is the County paying overtime to have these reports entered into the system?

***Sheriff - Jail Renovations***

Average Total Score: 64.0, Level 2

- The police, sheriff, public safety and other related projects need to be master planned before any money is spent on physical plants. The jail, in particular, should have a study funded instead of a specific project before plans are made.
- A&E needs to be authorized immediately for the 6th and 7th floor additions to the existing jail. Also a study should be enacted to determine the long term resolution for the overcrowded jail.
- It is time for the governments in the Roanoke Valley to explore the establishment of a regional detention center to serve the region.
- Suggest an updated study in FY05 with construction funds in FY06. Seek maximum financial participation from Salem and the State.
- We need to bring this proposal up-to-date, and develop a plan should a judicial mandate be imposed on the County.

***Treasurer - Upgrade Remittance Processing Machine***

Average Total Score: 72.0, Level 1

- Scoring does not accurately describe the need for this project. This should be an asset replacement and not a CIP item.